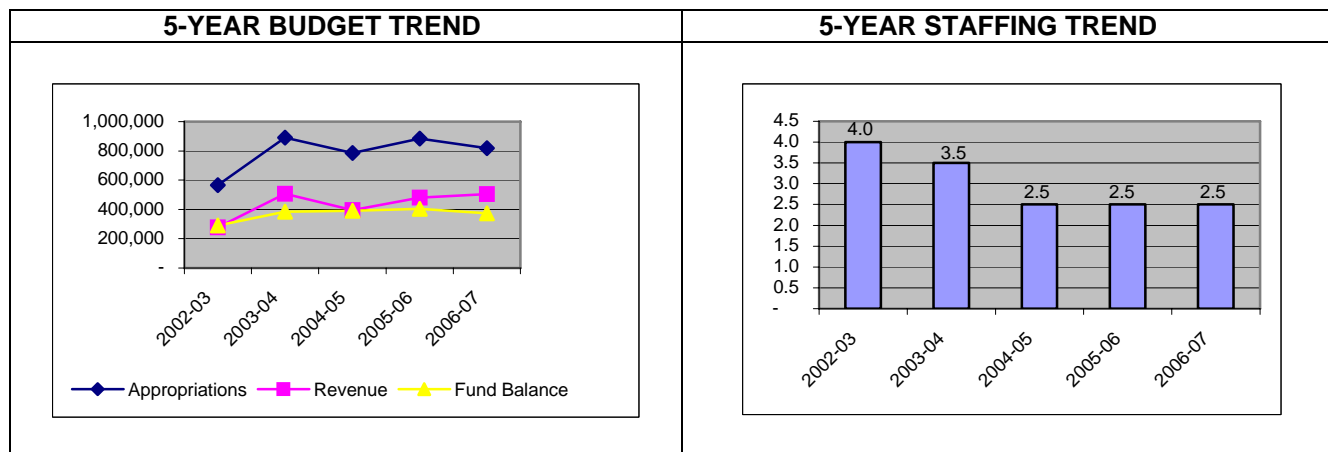


Commuter Services

DESCRIPTION OF MAJOR SERVICES

The Commuter Services fund was established to account for funds received under AB 2766 to finance mobile source air pollution reduction programs. AB 2766 authorizes air pollution control districts to levy fees on motor vehicles to be used to reduce air pollution. Under this program, the Department of Motor Vehicles collects fees and remits amounts to the appropriate Air Quality Management District (AQMD) for vehicles registered within the district. This fund receives AB 2766 funding from both the South Coast Air Quality Management District (SCAQMD) and the Mojave Desert Air Quality Management District (MDAQMD).

BUDGET HISTORY



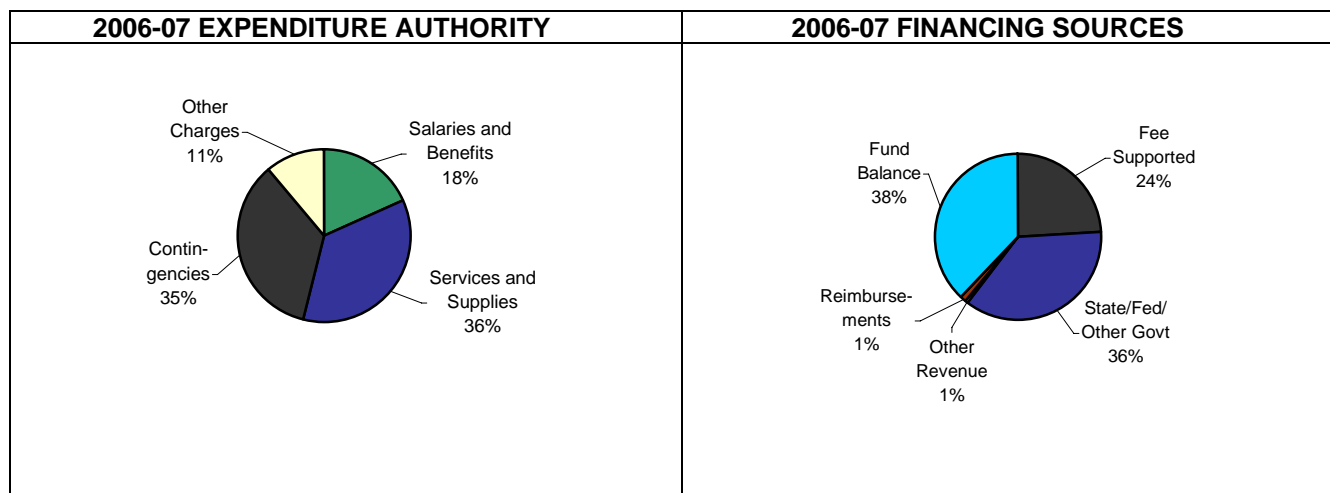
PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	258,348	440,299	492,575	884,773	480,502
Departmental Revenue	352,576	445,726	506,086	480,800	391,122
Fund Balance				403,973	
Budgeted Staffing				2.5	

In accordance with Section 29009 of the California Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this budget unit are typically less than budget. The amount not expended in 2005-06 has been re-appropriated in the 2006-07 budget.



ANALYSIS OF FINAL BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Human Resources
FUND: Commuter Services

BUDGET UNIT: SDF HRD
FUNCTION: General
ACTIVITY: Personnel

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	204,694	249,382	135,224	123,049	151,737	151,750	13
Services and Supplies	33,654	170,224	226,684	265,419	234,749	292,093	57,344
Central Computer	-	-	-	-	-	3,370	3,370
L/P Struct/Equip/Vehicles	-	-	-	59,828	75,000	-	(75,000)
Transfers	20,000	20,693	130,667	42,206	90,969	91,741	772
Contingencies	-	-	-	-	342,318	290,640	(51,678)
Total Exp Authority	258,348	440,299	492,575	490,502	894,773	829,594	(65,179)
Reimbursements	-	-	-	(10,000)	(10,000)	(10,000)	-
Total Appropriation	258,348	440,299	492,575	480,502	884,773	819,594	(65,179)
Departmental Revenue							
Use of Money and Prop	13,645	6,437	6,442	10,124	5,000	5,000	-
State, Fed or Gov't Aid	213,768	380,083	310,879	220,578	300,000	300,000	-
Current Services	141,581	59,206	168,205	180,980	175,800	200,000	24,200
Other Revenue	(16,418)	-	20,560	(20,560)	-	-	-
Total Revenue	352,576	445,726	506,086	391,122	480,800	505,000	24,200
Operating Transfers In	-	-	-	-	-	-	-
Total Financing Sources	352,576	445,726	506,086	391,122	480,800	505,000	24,200
Fund Balance	-	-	-	-	403,973	314,594	(89,379)
Budgeted Staffing	-	-	-	-	2.5	2.5	-

In 2006-07, budgeted staffing remains the same, and salaries and benefits will increase due to negotiated labor agreements, and retirement costs. This is the first year this budget unit will incur central computer charges.

The increase in services and supplies reflects an anticipated advertising campaign to increase employee participation in Commuter Services programs, and an estimated increase in vanpool vehicle charges based on inflationary costs for fuel and anticipated rate adjustments. Program oversight has been transferred from the Employee Benefits and Services Division to the Support Services Section of the Human Resources Department.

These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to department recommendations.

FINAL BUDGET CHANGES

Contingencies decreased by \$59,535 due to fund balance being lower than anticipated.

